

CITY MANAGER'S OFFICE SUMMARY

The City Manager's Office budget consists of management/administration services and Internal Audit. The City Council establishes policy direction; the City Manager is responsible for implementation of that policy in an efficient and responsive manner. The City Manager submits the annual budget, advises the City Council on matters affecting the City and appoints and removes City employees.

The Internal Audit function is to provide additional assurance that policy implementation is addressed as directed and that proper fiscal controls are established and administered.

Budget Highlights

The adopted 1992 budget shows a decrease of \$410 from the 1991 adopted budget.

- ° Personal services were reduced in the revised and adopted budgets because of the assignment of an Assistant City Manager as Director of Finance. The other budget categories do not increase.
- ° The Administrative Assistant position assigned to this budget as staff to the Task Force and Advisory Board/Committee functions is offset with costs from the Research and Development account.

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$359,839	\$417,240	\$398,750	\$417,010
Contractual Services	53,759	59,700	59,700	59,760
Commodities	12,648	12,180	12,180	12,180
Capital Outlay	0	240	240	0
Total	<u>\$426,246</u>	<u>\$489,360</u>	<u>\$470,870</u>	<u>\$488,950</u>

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 10 - CITY MANAGER

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	292,692	330,420	320,400	332,660	332,660
120 Special Salaries	3,785	4,800	4,800	4,800	4,800
130 Overtime					
140 Employee Benefits	63,362	82,020	73,550	79,550	79,550
SUBTOTAL PERSONAL SERVICES	359,839	417,240	398,750	417,010	417,010
210 Utilities					
220 Communications	8,517	9,770	9,770	9,770	9,880
230 Transportation and Training	2,332	6,050	6,050	6,050	6,050
240 Insurance	1,412	540	540	600	620
250 Professional Fees					
260 Data Processing	34,966	37,690	37,690	37,690	39,200
270 Equipment Contractuals	2,887	2,860	2,860	2,860	2,860
280 Building and Grounds Contractuals					
290 Other Contractuals	3,645	2,790	2,790	2,790	2,790
SUBTOTAL CONTRACTUAL SERVICES	53,759	59,700	59,700	59,760	61,400
310 Office Supplies	11,521	10,180	10,180	10,180	10,180
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	1,127	2,000	2,000	2,000	2,000
SUBTOTAL COMMODITIES	12,648	12,180	12,180	12,180	12,180
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		240	240		
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY		240	240		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	426,246	489,360	470,870	488,950	490,590

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 10 - CITY MANAGER

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Assistant City Managers and Assistant to the City Manager, aid in executing the responsibilities of the office and are responsible for research, special assignments, correspondence and supervising office staff. The Assistant City Managers also coordinate departmental activities with the City Manager.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT		1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED		RANGE				
City Manager	1	1	1			100,000	100,000	100,000	100,000
Assistant City Manager	2	2	2	002		94,000	94,000	100,950	100,950
Assistant to the City Mgr.	1	1	1	631		40,730	40,730	42,160	42,160
Internal Auditor	1	1	1	631		40,600	30,930	32,880	32,880
Administrative Assistant	1	1	1	626		27,120	24,870	26,350	26,350
City Manager's Secretary	2	2	2	622		53,170	53,160	55,020	55,020
Subtotal	8	8	8			355,620	343,690	357,360	357,360
ADD: Longevity						1,920	1,580	1,650	1,650
LESS: Charge to Research and Development						(27,120)	(24,870)	(26,350)	(26,350)
TOTAL						330,420	320,400	332,660	332,660

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: GENERAL GOVERNMENT

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	524,077	614,830	626,120	683,700	683,700
120 Special Salaries	224				
130 Overtime	144				
140 Employee Benefits	134,947	161,520	165,440	188,500	188,500
SUBTOTAL PERSONAL SERVICES	659,392	776,350	791,560	872,200	872,200
210 Utilities					
220 Communications	12,815	15,040	15,040	15,040	15,240
230 Transportation and Training	12,449	14,870	14,870	15,870	15,870
240 Insurance					
250 Professional Fees	7,859	100	100	100	100
260 Data Processing	78,412	86,270	86,270	86,270	89,730
270 Equipment Contractuals	2,898	3,090	3,090	3,090	3,090
280 Building and Grounds Contractuals					
290 Other Contractuals	4,147	4,430	4,430	4,430	4,430
SUBTOTAL CONTRACTUAL SERVICES	118,580	123,800	123,800	124,800	128,460
310 Office Supplies	17,141	20,880	20,880	20,880	20,880
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	118	300	300	300	300
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	75	1,560	1,560		
390 Other Commodities	11,564	10,250	10,250	10,250	10,250
SUBTOTAL COMMODITIES	28,898	32,990	32,990	31,430	31,430
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		500	500		
450 Vehicular Equipment					
460 Operating Equipment	1,545				
SUBTOTAL CAPITAL OUTLAY	1,545	500	500		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	808,415	933,640	948,850	1,028,430	1,032,090

GENERAL GOVERNMENT SUMMARY

General Government includes the administrative budgets of Personnel, Public Information, Intergovernmental Relations, and Economic Development. These offices are responsible to the City Manager for developing public, organizational, and legislative awareness of the City's concerns, needs, image and services.

Budget Highlights

The adopted 1992 budget shows an increase of \$94,790 over the 1991 adopted budget. The increase is primarily the result of the transfer of two positions from Finance.

- The position of Equal Employment Opportunity/Affirmative Action Officer was added to the Personnel Office budget in 1991. This position provides a concentrated effort for the City to meet the objective of the Affirmative Action Program.
- Two positions are transferred from Finance to General Government in 1991 in an effort to centralize the payroll and pension services function in the Personnel Office.
- The other budget categories do not show increases.

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$659,392	\$776,350	\$791,560	\$872,200
Contractual Services	118,580	123,800	123,800	124,800
Commodities	28,898	32,990	32,990	31,430
Capital Outlay	<u>1,545</u>	<u>500</u>	<u>500</u>	<u>0</u>
Total	<u>\$808,415</u>	<u>\$933,640</u>	<u>\$948,850</u>	<u>\$1,028,430</u>

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 20 - PERSONNEL

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	407,827	459,130	474,430	527,780	527,780
120 Special Salaries	24				
130 Overtime	144				
140 Employee Benefits	106,776	120,720	125,470	145,520	145,520
SUBTOTAL PERSONAL SERVICES	514,771	579,850	599,900	673,300	673,300
210 Utilities					
220 Communications	9,016	9,750	9,750	9,750	9,870
230 Transportation and Training					
240 Insurance					
250 Professional Fees	6,609	100	100	100	100
260 Data Processing	74,541	77,400	77,400	77,400	80,500
270 Equipment Contractuals	212	300	300	300	300
280 Building and Grounds Contractuals					
290 Other Contractuals	2,395	2,460	2,460	2,460	2,460
SUBTOTAL CONTRACTUAL SERVICES	92,773	90,010	90,010	90,010	93,230
310 Office Supplies	13,095	14,500	14,500	14,500	14,500
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	43	300	300	300	300
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	75	1,560	1,560		
390 Other Commodities	10,885	8,000	8,000	8,000	8,000
SUBTOTAL COMMODITIES	24,098	24,360	24,360	22,800	22,800
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		500	500		
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY		500	500		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	631,642	694,720	714,770	786,110	789,330

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 20 - PERSONNEL

The Personnel Division is responsible for securing and training employees for the City and maintaining a merit system of employment. Personnel administers the classification and compensation plans, personnel policies and procedures, employee programs, bargaining unit agreements, grievance investigations, personnel transactions and records, equal employment/affirmative action programs and employee training and development.

POSITION TITLE	POSITIONS							
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Personnel Director	1	1	1	005	48,500	53,340	53,340	53,340
Assistant Personnel Director	1	1	1	632	40,730	42,920	44,430	44,430
Senior Personnel Technician	4	4	4	629	143,760	157,240	173,080	173,080
Affirmative Action Officer	0	1	1	629	31,320	31,930	33,050	33,050
Personnel Technician II	1	2	2	626	32,270	32,270	33,390	33,390
Administrative Aide II	3	2	3	623	80,630	54,060	83,950	83,950
Administrative Aide I	1	1	1	620	24,200	24,200	25,050	25,050
Secretary	1	1	1	618/619	20,740	21,540	22,300	22,300
Data Control Clerk	0	1	1	617	0	18,650	19,300	19,300
Customer Service Clerk I	1	1	1	617	19,290	20,020	20,720	20,720
Clerk I	1	1	1	613	14,520	14,840	15,360	15,360
Subtotal	14	16	17		455,960	471,010	523,970	523,970
ADD: Longevity					3,170	3,420	3,810	3,810
TOTAL					459,130	474,430	527,780	527,780

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL AFFAIRS
SECTION: 01 - PUBLIC INFORMATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	42,998	49,890	50,070	51,830	51,830
120 Special Salaries					
130 Overtime					
140 Employee Benefits	10,290	13,790	12,930	13,940	13,940
SUBTOTAL PERSONAL SERVICES	53,288	63,680	63,000	65,770	65,770
210 Utilities					
220 Communications	821	770	770	770	790
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing	2,199	2,200	2,200	2,200	2,290
270 Equipment Contractuals	43				
280 Building and Grounds Contractuals					
290 Other Contractuals	611	610	610	610	610
SUBTOTAL CONTRACTUAL SERVICES	3,674	3,580	3,580	3,580	3,690
310 Office Supplies	3,594	4,000	4,000	4,000	4,000
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	75				
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	104	750	750	750	750
SUBTOTAL COMMODITIES	3,773	4,750	4,750	4,750	4,750
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	60,735	72,010	71,330	74,100	74,210

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL AFFAIRS
SECTION: 01 - PUBLIC INFORMATION

The Public Information Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and scheduling special news conferences; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. Staff members provide information, referrals and answers to citizens' questions and problems regarding City services. Additionally, this division assists City Council members and City management in preparing speeches for various public appearances.

POSITION TITLE	POSITIONS				1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 EMPLOYMENT RANGE				
Public Information Officer	1	1	1	631	40,730	40,730	42,160	42,160
Secretary	1	1	1	618/619	18,320	18,690	19,340	19,340
Subtotal	2	2	2		59,050	59,420	61,500	61,500
LESS: Charge to Intergovernmental Relations (1/2 Secretary)					(9,160)	(9,350)	(9,670)	(9,670)
TOTAL					49,890	50,070	51,830	51,830

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL AFFAIRS
SECTION: 02 - INTERGOVERNMENTAL AFFAIRS

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	46,375	48,160	50,840	51,170	51,170
120 Special Salaries	200				
130 Overtime					
140 Employee Benefits	10,121	11,640	13,080	13,800	13,800
SUBTOTAL PERSONAL SERVICES	56,696	59,800	63,920	64,970	64,970
210 Utilities					
220 Communications	2,477	2,520	2,520	2,520	2,550
230 Transportation and Training	11,641	11,370	11,370	11,370	11,370
240 Insurance					
250 Professional Fees					
260 Data Processing	1,172	2,200	2,200	2,200	2,290
270 Equipment Contractuals	2,643	2,640	2,640	2,640	2,640
280 Building and Grounds Contractuals					
290 Other Contractuals	525	960	960	960	960
SUBTOTAL CONTRACTUAL SERVICES	18,458	19,690	19,690	19,690	19,810
310 Office Supplies	254	580	580	580	580
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	323	500	500	500	500
SUBTOTAL COMMODITIES	577	1,080	1,080	1,080	1,080
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,545				
SUBTOTAL CAPITAL OUTLAY	1,545				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	77,276	80,570	84,690	85,740	85,860

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 30 - PUBLIC & INTERGOVERNMENTAL AFFAIRS
SECTION: 02 - INTERGOVERNMENTAL AFFAIRS

The Intergovernmental Relations Officer acts as a liaison between the City of Wichita and other governmental bodies at the federal, state and/or local level. The Intergovernmental Relations Officer presents the City's legislative "package" to the Kansas legislature and monitors legislation affecting Wichita.

POSITION TITLE	POSITIONS				1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 EMPLOYMENT RANGE				
Intergovernmental Relations Officer	1	1	1	008	39,000	41,500	41,500	41,500
Subtotal	1	1	1		39,000	41,500	41,500	41,500
ADD: Public Information 1/2 Secretary					9,160	9,340	9,670	9,670
TOTAL	1	1	1		48,160	50,840	51,170	51,170

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 50 - ECONOMIC DEVELOPMENT

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	26,877	57,650	50,780	52,920	52,920
120 Special Salaries					
130 Overtime					
140 Employee Benefits	7,760	15,370	13,960	15,240	15,240
SUBTOTAL PERSONAL SERVICES	34,637	73,020	64,740	68,160	68,160
210 Utilities					
220 Communications	501	2,000	2,000	2,000	2,030
230 Transportation and Training	808	3,500	3,500	4,500	4,500
240 Insurance					
250 Professional Fees	1,250				
260 Data Processing	500	4,470	4,470	4,470	4,650
270 Equipment Contractuals		150	150	150	150
280 Building and Grounds Contractuals					
290 Other Contractuals	616	400	400	400	400
SUBTOTAL CONTRACTUAL SERVICES	3,675	10,520	10,520	11,520	11,730
310 Office Supplies	198	1,800	1,800	1,800	1,800
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	252	1,000	1,000	1,000	1,000
SUBTOTAL COMMODITIES	450	2,800	2,800	2,800	2,800
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	38,762	86,340	78,060	82,480	82,690

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 02 - CITY MANAGER
 DIVISION: 50 - ECONOMIC DEVELOPMENT

The Economic Development Division combines the two former divisions of Administration and Finance and Industrial Development. Current responsibilities include assisting existing and attracting new industry; industrial revenue bond request program administration; assisting WI/SE in its service to commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; and special assignments.

POSITION TITLE	POSITIONS				1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 EMPLOYMENT RANGE				
Industrial Analyst	1	1	1	628	35,650	32,270	33,390	33,390
Secretary	1	1	1	619	21,650	18,120	19,120	19,120
Subtotal	2	2	2		57,300	50,390	52,510	52,510
ADD: Longevity					350	390	410	410
TOTAL					57,650	50,780	52,920	52,920